

Program A: Administration and Executive Support

Program Authorization: R.S. 36:471C

Program Description

The mission of the Executive and Administrative Support Program is to provide a comprehensive management support system to the offices of the Department of Social Services and other consumers of its services in an efficient and effective manner. This program now includes the Licensing functions, pursuant to approval granted by the Joint Legislative Committee on the Budget in October of 1998.

The goals of the Executive and Administrative Support Program are:

1. To provide overall direction and administrative support to the Department of Social Services (DSS).
2. To conduct a licensing program for DSS that will give a measure of protection to the children and adults of this state who are in care on a regular or consistent basis in those facilities that are required to be licensed by DSS.

The major activities of the Office of the Secretary include appeals, audit, general counsel, licensing and child care registration.

Major activities of the Office of Management and Finance include civil rights, fiscal services, human resources, information services and planning and budget.

Appeals is responsible for the system of administrative hearings required by federal laws, state statutes, and provider contracts within the Department of Social Services. Under this system of adjudicatory hearings, clients and providers aggrieved by agency decisions are granted hearings that meet due process standards. Decisions rendered as a result of the hearing are the final administrative remedy within the Department, but are subject to judicial review. Also provided is a system of public hearings, conducted under the provision of the Administrative Procedures Act of the State of Louisiana, which allows for rule making and policy formulation for various programs within the Department.

Audit is responsible for reviewing audit reports of agencies and local governments that have a contract with the Department. The purpose of the review is to ensure that the audits are in compliance with the applicable OMB circular. Other functions include performing audits for the Department, and performing audit monitoring and resolution functions for agencies with contracts with the Department.

General Counsel provides legal representation for the Department of Social Services and its employees including defense, advice, assistance and protection. It also provides representation against legal challenges presented by sources who complain about implementation of rules and laws implemented by the Department.

Licensing develops and maintains regulations for all programs required to be licensed, and conducts site visits to insure adherence to regulations.

Civil Rights functions, as required by federal legislation, are to ensure equal delivery of services, and equal employment opportunities throughout the Department of Social Services and its contractors and subcontractors.

Fiscal Services provides fiscal and related management support services to the Office of the Secretary and the entire Department. Functions include financial management, payment management, payroll and purchasing.

Human Resources administers and coordinates human resources programs throughout the Department by providing consultative and technical services concerning laws, policy rules and regulations. This section also directs and manages the human resources program for the Executive Office of the Secretary and the Office of Management and Finance in the areas of pay administration, classifications and evaluations, equal employment opportunity and affirmative action, benefits,

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recruitment, employee relations, and performance evaluations.

Planning and Budget performs and coordinates functions related to budget, strategic planning, policy formulation and issuance; rulemaking, program evaluation and research, legislative tracking, special studies, and related activities. Planning and Budget also serves as the clearinghouse for planning, policy and evaluation data; reviews and analyzes state and federal legislation and regulations; and prepares position papers and special studies and reports relative to the programmatic and administrative responsibilities of the Department.

Information Services provides computer support to all the offices within the Department of Social Services and computer support, except applications development, to the Department of Health and Hospitals, as well as a dedicated data line connecting the Department of Public Safety to the Division of Administration for the LSU Health Care Services Division. The division works closely with data processing users on new and revised legislative programs to incorporate computer processing to implement, control and manage federal and state historical, statistical and financial information. In addition to data processing, technical support services are provided to all of the users of the computer programs maintained by the section.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$6,251,439	\$6,372,682	\$6,372,682	\$6,421,883	\$5,885,433	(\$487,249)
STATE GENERAL FUND BY:						
Interagency Transfers	22,000,901	46,481,465	49,596,268	47,518,381	48,136,905	(1,459,363)
Fees & Self-gen. Revenues	506,393	506,758	506,758	506,758	506,758	0
Statutory Dedications	0	0	0	98,963	80,799	80,799
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$28,758,733	\$53,360,905	\$56,475,708	\$54,545,985	\$54,609,895	(\$1,865,813)
EXPENDITURES & REQUEST:						
Salaries	\$11,776,281	\$14,701,011	\$13,814,593	\$14,177,033	\$13,719,587	(\$95,006)
Other Compensation	44,476	61,143	897,709	897,709	897,709	0
Related Benefits	2,427,055	2,904,299	3,032,637	3,406,292	3,239,763	207,126
Total Operating Expenses	12,226,000	21,656,732	21,520,163	21,215,653	20,819,790	(700,373)
Professional Services	0	0	0	0	0	0
Total Other Charges	1,825,842	10,983,720	14,098,523	9,795,298	12,819,032	(1,279,491)
Total Acq. & Major Repairs	459,079	3,054,000	3,054,000	5,054,000	3,114,014	60,014
UNALLOTTED	0	0	58,083	0	0	(58,083)
TOTAL EXPENDITURES AND REQUEST	\$28,758,733	\$53,360,905	\$56,475,708	\$54,545,985	\$54,609,895	(\$1,865,813)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	350	341	341	346	5
Unclassified	0	3	5	5	5	0
TOTAL	0	353	346	346	351	5

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers and Fees, Statutory Dedications and Self-generated Revenue. Interagency Transfers are received from the other three agencies in the Department for indirect costs allocated to them, and for supplies from the DSS warehouse; from various agencies in the Department of Health and Hospitals for supplies, and from the LSU Health Care Services Division for data processing services. Self-generated Revenues are received for licensing fees and the sale of licensing manuals. Statutory dedications are from the Deficit Elimination Fund, based on Act 1182 of 2001 Regular Session, which provides funds to eliminate any deficit that occurs in the Office of Group Benefits from operations in FY02-03.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$98,963	\$80,799	\$80,799

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$6,372,682	\$53,360,905	353	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$3,114,803	0	Carry Forward
\$0	\$0	(1)	Transfer Positions to Office of Community Services
\$0	\$0	(7)	Transfer positions to Office of Family Support
\$0	\$0	(1)	Gross Savings from Act 844 and R.S. 11:441(A)(4)
\$0	\$0	2	Technical correction of two unclassified positions
\$6,372,682	\$56,475,708	346	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$210,174	0	Annualization of FY 2001-2002Classified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2001-2002Unclassified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2001-2002Unclassified State Teacher Merit Increase
\$0	\$198,365	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$0	0	Unclassified State Employees Merit Increases for FY 2002-2003
\$0	\$0	0	Unclassified State Teacher Merit Increases for FY 2002-2003
\$0	\$0	0	State Employee Retirement Rate Adjustment
\$0	\$0	0	Teacher Retirement Rate Adjustment
\$0	\$0	0	State Police Retirement Rate Adjustment
(\$18,493)	(\$21,997)	0	Risk Management Adjustment
\$0	\$43,560	0	Acquisitions & Major Repairs
\$0	(\$3,054,000)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$3,114,803)	0	Non-Recurring Carry Forwards
\$0	\$0	0	Non-Recurring IEB's
\$0	\$0	0	Inflation
\$54,377	\$54,377	0	Legislative Auditor Fees
\$0	\$0	0	Rent in State-Owned Buildings
\$0	\$0	0	Maintenance of State-Owned Buildings
\$0	\$32,387	0	UPS Fees
	\$53,268	0	Salary Base Adjustment
\$0	(\$570,223)	0	Attrition Adjustment

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MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$0	0	Personnel Reductions
\$0	\$0	0	Salary Funding from Other Line Items
\$0	\$230,854	0	Group Insurance Adjustment
\$0	\$9,070	0	Civil Service Fees
\$0	\$0	0	State Treasury Fees
(\$488,089)	(\$1,899,607)	(3)	Gubernatorial Position Reduction
\$0	\$0	0	Reserved for Other Statewide Adjustments
\$0	\$0	0	Workload Adjustment -
\$0	\$7,922	0	Other Annualizations - Accounting Training Series for Office of the Secretary
\$0	\$0	0	Other Non-Recurring Adjustments -
\$0	(\$58,083)	0	Other Adjustments - Act 844 Reduction
\$0	(\$2,026,934)	0	Other Adjustments - Reduction in LASES Child Support System Contract
(\$2,940)	(\$73,493)	0	Other Adjustments - Additional Group Benefit Adjustment
\$0	\$8,145,454	0	Other Adjustments - Enhanced Funding IT Projects
\$0	\$0	8	Other Adjustments - Transfer eight (8) positions from Office of Family Support to Office of Management and Finance
(\$32,104)	(\$32,104)	0	Other Adjustments - Travel Reduction
\$0	\$0	0	Other Technical Adjustments -
\$0	\$0	0	Net Means Of Financing Substitutions -
\$0	\$0	0	New and Expanded Adjustments -
\$0	\$0	0	Miscellaneous adjustments
\$5,885,433	\$54,609,895	351	TOTAL RECOMMENDED
(\$5,577,917)	(\$5,577,917)	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$307,516	\$49,031,978	351	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE:
\$5,577,917	\$5,577,917	0	DSS - Office of Secretary - Executive Support (Secretary, Appeals, Audit, General Counsel and Information Services), administrative costs for Legislative Audit, DHH IAT, and other non-allowable federal expenditures , i.e., depreciation and 45-day close non-billing period

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MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$5,577,917	\$5,577,917	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 1% SALES TAX BASE
\$5,885,433	\$54,609,895	351	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$0 This program does not have funding for professional services.

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$71,166	Training costs for continuing professional education for staff
\$1,200,000	Professional services for LRS BRIS system
\$27,500	Statewide cost allocation plan services contract
\$3,984,135	LASES System professional services contract
\$1,103,463	LAKIDS System professional services contract
\$5,075,000	Enhanced Funding for IT Projects

\$11,461,264 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$425,561	To the Office of Family Support for maintenance of the 755 Third Street Dept. of Social Services headquarters building
\$990	To the Division of Administration for data processing equipment use
\$42,011	To State Civil Service for personnel services
\$20,265	To the Division of Administration for Inspector General cost recovery
\$4,154	To the Division of Administration for the Comprehensive Public Training Program
\$5,925	To the Dept. of the Treasury for bank service charges
\$2,600	To the Secretary of State for microfilming services
\$127,122	To the Uniform Payroll System for payroll processing services
\$14,264	To the Division of Administration for building maintenance
\$3,000	To the Dept. of Transportation and Development for data line circuit access
\$17,971	To the Division of Administration for IBM software support costs
\$5,000	To the Dept. of Natural Resources for pro rata share of LSU Washington DC office space operating expenses
\$176,423	To the Division of Administration for risk management adjustment
\$512,482	To the Legislative Auditor for auditing fee adjustment

\$1,357,768 SUB-TOTAL INTERAGENCY TRANSFERS

\$12,819,032 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$3,114,014 Funding for the replacement of obsolete and inoperable equipment

\$3,114,014 TOTAL ACQUISITIONS AND MAJOR REPAIRS